

State of Alaska FY2007 Governor's Operating Budget

Department of Health and Social Services Alaska Mental Health Board Component Budget Summary

Component: Alaska Mental Health Board

Contribution to Department's Mission

No mission statement.

Core Services

No core services provided.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

No key component challenges.

Significant Changes in Results to be Delivered in FY2007

The budget component of this board has been combined in FY07 with the Alcohol & Drug Abuse Board.

Major Component Accomplishments in 2005

No major accomplishments.

Statutory and Regulatory Authority

AS 47.30.661-666 Welfare, Social Services & Institutions, Mental Health, Alaska Mental Health Board

Contact Information

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Alaska Mental Health Board Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	280.1	0.0	0.0
72000 Travel	36.1	0.0	0.0
73000 Services	98.6	0.0	0.0
74000 Commodities	2.1	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	416.9	0.0	0.0
Funding Sources:			
1002 Federal Receipts	55.0	0.0	0.0
1007 Inter-Agency Receipts	49.9	0.0	0.0
1037 General Fund / Mental Health	208.1	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	103.9	0.0	0.0
Funding Totals	416.9	0.0	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	55.0	0.0	0.0
Interagency Receipts	51015	49.9	0.0	0.0
Restricted Total		104.9	0.0	0.0
Total Estimated Revenues		104.9	0.0	0.0

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	0.0	0.0
FY2007 Governor	0.0	0.0	0.0	0.0